

Component Summary (1078)
Department of Corrections

| Results Delivery Unit/ Component | FY2018 Management Plan (14331) | Final FY2018 Supplemental and RPLs (14987) | FY2018 Management Plus Enacted Sup (14949) | FY2019 Governor Amended (14824) | FY2019 Conference Committee (14954) | FY2019 Enacted Less Vetoes (14988) | FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes | |
|-------------------------------------|--------------------------------------|--|--|------------------------------------|--|---------------------------------------|--|---------|
| Facility-Capital Improvement Unit | | | | | | | | |
| Fac-Capital Improvement Unit | 0.0 | 0.0 | 0.0 | 0.0 | 1,536.6 | 1,536.6 | 1,536.6 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 1,536.6 | 1,536.6 | 1,536.6 | 100.0% |
| Administration and Support | | | | | | | | |
| Office of the Commissioner | 2,131.4 | 0.0 | 2,131.4 | 1,840.0 | 1,840.0 | 1,840.0 | -291.4 | -13.7% |
| Administrative Services | 4,178.0 | 0.0 | 4,178.0 | 4,317.7 | 4,317.7 | 4,317.7 | 139.7 | 3.3% |
| Information Technology MIS | 3,035.5 | 0.0 | 3,035.5 | 2,978.3 | 2,978.3 | 2,978.3 | -57.2 | -1.9% |
| Research and Records | 654.2 | 0.0 | 654.2 | 665.4 | 436.0 | 436.0 | -218.2 | -33.4% |
| DOC State Facilities Rent | 289.9 | 0.0 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| RDU Total: | 10,289.0 | 0.0 | 10,289.0 | 10,091.3 | 9,861.9 | 9,861.9 | -427.1 | -4.2% |
| Population Management | | | | | | | | |
| Pre-Trial Services | 10,209.3 | 0.0 | 10,209.3 | 10,281.5 | 10,281.5 | 10,281.5 | 72.2 | 0.7% |
| Correctional Academy | 1,423.1 | 0.0 | 1,423.1 | 1,438.8 | 1,438.8 | 1,438.8 | 15.7 | 1.1% |
| Fac-Capital Improvement Unit | 525.9 | 0.0 | 525.9 | 1,536.6 | 0.0 | 0.0 | -525.9 | -100.0% |
| Facility Maintenance | 12,306.0 | 0.0 | 12,306.0 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0% |
| Institution Director's Office | 1,858.9 | 7,947.6 | 9,806.5 | 1,869.2 | 1,869.2 | 1,869.2 | -7,937.3 | -80.9% |
| Classification and Furlough | 1,092.3 | 0.0 | 1,092.3 | 1,127.2 | 1,127.2 | 1,127.2 | 34.9 | 3.2% |
| Out-of-State Contractual | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Inmate Transportation | 2,811.5 | 0.0 | 2,811.5 | 3,094.6 | 3,094.6 | 3,094.6 | 283.1 | 10.1% |
| Point of Arrest | 628.7 | 0.0 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| Anchorage Correctional Complex | 27,061.5 | 0.0 | 27,061.5 | 30,493.0 | 30,493.0 | 30,493.0 | 3,431.5 | 12.7% |
| Anvil Mtn Correctional Center | 6,025.1 | 0.0 | 6,025.1 | 6,074.1 | 6,074.1 | 6,074.1 | 49.0 | 0.8% |
| Combined Hiland Mtn Corr Ctr | 12,247.7 | 0.0 | 12,247.7 | 13,153.1 | 13,153.1 | 13,153.1 | 905.4 | 7.4% |
| Fairbanks Correctional Center | 10,374.5 | 0.0 | 10,374.5 | 11,201.3 | 11,201.3 | 11,201.3 | 826.8 | 8.0% |
| Goose Creek Correctional Center | 38,629.0 | 0.0 | 38,629.0 | 38,892.9 | 38,892.9 | 38,892.9 | 263.9 | 0.7% |

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|-------------------------------------|--------------------------------------|--|--|------------------------------------|--|---------------------------------------|--|-------|
| Population Management | | | | | | | | |
| Ketchikan Correctional Center | 4,228.0 | 0.0 | 4,228.0 | 4,414.4 | 4,414.4 | 4,414.4 | 186.4 | 4.4% |
| Lemon Creek Correctional Ctr | 9,457.3 | 0.0 | 9,457.3 | 10,233.7 | 10,233.7 | 10,233.7 | 776.4 | 8.2% |
| Mat-Su Correctional Center | 6,119.4 | 0.0 | 6,119.4 | 6,161.6 | 6,161.6 | 6,161.6 | 42.2 | 0.7% |
| Palmer Correctional Center | 445.1 | 0.0 | 445.1 | 449.9 | 449.9 | 449.9 | 4.8 | 1.1% |
| Spring Creek Correctional Ctr | 19,971.2 | 0.0 | 19,971.2 | 23,607.1 | 23,607.1 | 23,607.1 | 3,635.9 | 18.2% |
| Wildwood Correctional Center | 13,943.6 | 0.0 | 13,943.6 | 14,261.0 | 14,261.0 | 14,261.0 | 317.4 | 2.3% |
| Yukon-Kuskokwim Corr Center | 7,317.3 | 0.0 | 7,317.3 | 8,228.7 | 8,228.7 | 8,228.7 | 911.4 | 12.5% |
| Pt.MacKenzie Correctional Farm | 3,907.7 | 0.0 | 3,907.7 | 3,948.8 | 3,948.8 | 3,948.8 | 41.1 | 1.1% |
| Probat &Parole Dir Office | 955.8 | 0.0 | 955.8 | 975.8 | 975.8 | 975.8 | 20.0 | 2.1% |
| Statewide Probation and Parole | 17,025.8 | 0.0 | 17,025.8 | 17,267.7 | 17,267.7 | 17,267.7 | 241.9 | 1.4% |
| Electronic Monitoring | 3,203.4 | 0.0 | 3,203.4 | 3,223.8 | 3,223.8 | 3,223.8 | 20.4 | 0.6% |
| Regional and Community Jails | 7,000.0 | 0.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0% |
| Community Residential Centers | 16,812.4 | 0.0 | 16,812.4 | 16,812.4 | 16,812.4 | 16,812.4 | 0.0 | 0.0% |
| Parole Board | 1,728.0 | 0.0 | 1,728.0 | 1,745.8 | 1,745.8 | 1,745.8 | 17.8 | 1.0% |
| RDU Total: | 237,608.5 | 7,947.6 | 245,556.1 | 250,727.7 | 249,191.1 | 249,191.1 | 3,635.0 | 1.5% |
| Health and Rehabilitation Services | | | | | | | | |
| Health and Rehab Director's Ofc | 882.6 | 0.0 | 882.6 | 903.0 | 903.0 | 903.0 | 20.4 | 2.3% |
| Physical Health Care | 30,180.1 | 10,341.5 | 40,521.6 | 40,800.3 | 40,800.3 | 40,800.3 | 278.7 | 0.7% |
| Behavioral Health Care | 8,267.6 | 0.0 | 8,267.6 | 8,369.4 | 8,369.4 | 8,369.4 | 101.8 | 1.2% |
| Substance Abuse Treatment Pgm | 5,572.9 | 0.0 | 5,572.9 | 5,581.1 | 5,581.1 | 5,581.1 | 8.2 | 0.1% |
| Sex Offender Management Program | 3,062.4 | 0.0 | 3,062.4 | 3,078.9 | 3,078.9 | 3,078.9 | 16.5 | 0.5% |
| Domestic Violence Program | 175.0 | 0.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| RDU Total: | 48,140.6 | 10,341.5 | 58,482.1 | 58,907.7 | 58,907.7 | 58,907.7 | 425.6 | 0.7% |

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|-------------------------------------|--------------------------------------|--|--|------------------------------------|--|---------------------------------------|--|-------|
| Offender Habilitation | | | | | | | | |
| Education Programs | 949.4 | 0.0 | 949.4 | 950.9 | 950.9 | 950.9 | 1.5 | 0.2% |
| Vocational Education Programs | 606.0 | 0.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0% |
| RDU Total: | 1,555.4 | 0.0 | 1,555.4 | 1,556.9 | 1,556.9 | 1,556.9 | 1.5 | 0.1% |
| Recidivism Reduction Grants | | | | | | | | |
| Recidivisim Reduction Grants | 501.3 | 0.0 | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0% |
| RDU Total: | 501.3 | 0.0 | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0% |
| 24 Hour Institutional Utilities | | | | | | | | |
| 24 Hr Institutional Utilities | 11,224.2 | 0.0 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| RDU Total: | 11,224.2 | 0.0 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 267,008.0 | 18,289.1 | 285,297.1 | 290,832.7 | 290,706.6 | 291,136.7 | 5,839.6 | 2.0% |
| Designated General (DGF): | 8,501.6 | 0.0 | 8,501.6 | 8,542.0 | 8,542.0 | 8,542.0 | 40.4 | 0.5% |
| Other: | 26,123.4 | 0.0 | 26,123.4 | 25,842.9 | 25,739.6 | 25,309.5 | -813.9 | -3.1% |
| Federal: | 7,686.0 | 0.0 | 7,686.0 | 7,791.5 | 7,791.5 | 7,791.5 | 105.5 | 1.4% |
| Total Funds: | 309,319.0 | 18,289.1 | 327,608.1 | 333,009.1 | 332,779.7 | 332,779.7 | 5,171.6 | 1.6% |
| Permanent Full Time: | 1,901 | 0 | 1,901 | 1,895 | 1,893 | 1,893 | -8 | -0.4% |
| Permanent Part Time: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 1,901 | 0 | 1,901 | 1,895 | 1,893 | 1,893 | -8 | -0.4% |